

Title Alternative Practices for Reducing Pesticide Impacts on Water Quality
Applicant: University of California, Davis (UCD)
CALFED Project Nbr B81609 (97-C12)

Budget year: 1999
Statement Quarter: 1

Total Estimated Cost of Project (phase II): \$957,781
Funding from Federal Bay-Delta Account \$957,781
Any other Funding 0

First Year Schedule 1 year

Total Project Estimated Completion Date: 3 years

Total Project Estimated Completion Date: 3 years		PHASE II (Quarterly Budget)				PHASE II (FY '99 Budget)				PHASE II (Three Year Budget)		
		Budget	Accrued Expenditure	Variance	**	Budget	Accrued Expenditures	Remaining Balance	**	Budget	Accrued Expenditures	Balance to Complete
Task 1:	Matrix Information Synthesis	\$1,265	\$1,265	\$0	1	\$25,300	\$1,265	\$24,035		\$129,800	\$1,265	\$128,535
Task 1	Schedule: FY '99 through FY '01 Percent Work Complete for Task 1: 5%	1,265	1,265	0		25,300	1,265	24,035		129,800	1,265	128,535
Task 2:	Education and Outreach	\$2,371	\$2,371	\$0	2	\$47,410	\$2,371	\$45,039		\$143,330	\$2,371	\$140,959
Task 2	Schedule: FY '99 through FY '01 Percent Work Complete for Task 2: 5%	2,371	2,371	0		47,410	2,371	45,039		143,330	2,371	140,959
Task 3:	Field Studies	\$11,449	\$11,449	\$0		\$228,987	\$11,449	\$45,039		\$684,651	\$11,449	\$673,202
Task 3	Schedule: FY '99 through FY '01 Percent Work Complete for Task 3: 5%	11,449	11,449	0		228,987	11,449	217,538		684,651	11,449	673,202
Phase II Total:		\$15,085	\$15,085	\$0		\$301,697	\$15,085	\$286,612		\$957,781	\$15,085	\$942,696

We budget to the Sub-task level only if they are active during the Quarter in question. If a SUBTASK is complete, the SUBTASK cost rolls-up into the Task level.

** Please explain significant variance.